
PPP 2019/20 Year End Performance Report

Committee considering report:	Joint Public Protection Committee
Date of Committee:	24/06/2020
Date JMB agreed report:	15/06/2020
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1 Purpose of the Report

- 1.1 To inform the Committee of the 2019/20 performance outcome for the Public Protection Partnership (PPP).

2 Recommendations

- 2.1 To note the report and associated areas for improvement.

3 Implications and Impact Assessment

Implication	Commentary
Financial:	The end of year budget position for the Public Protection Service was an over-spend of approximately £2.5K (0.001%). 2019/20 saw continued challenges around income particularly with respect to licensing income. This is considered 'de minimis' within the terms of the Inter-Authority Agreement. This was balanced in year by a combination of holding vacancies and the obtaining of grant funding for certain aspects of our work.
Human Resource:	There are no specific personnel implications from this report. Ensuring that we have a workforce with a range of skills and abilities and that is flexible enough to meet changing demands is a key priority for both the Joint Management Board and the Strategic Management Team. The service has undergone a substantial restructuring in April 2019. Needless to say the need to deliver the priorities of the Committee and the Councils that form the PPP featured heavily in the shaping of the new structural arrangements and how it is embedded. During Q4

	the service underwent some structural changes to deal with Covid-19.			
Legal:	There are no specific legal implications from this report. The IAA sets out the legal basis for the PPP and the JPPC is responsible for setting strategic direction and overseeing financial and service performance. The production and consideration of this report is a requirement under the IAA.			
Risk Management:	The main risks for the PPP, in relation to performance, is ensuring resource and finance is distributed appropriately across the partnership areas and in line with the agreed percentages, allowing for natural fluctuations in demand. The ability to manage multiple sites and ICT infrastructure is also under regular review. The PPP maintains both a Strategic and Operational Risk Register. Key areas of concern are reported to the Joint Management Board (JMB) and action plans are in place to limit any risks. The new MoV and KPIs for the new structure were agreed and implemented in Q2.			
Property:	There are no property implications from this report. It is important to note that the service review made clear recommendations on the issue of property which are being considered by the Board. Service effectiveness and efficiency will be at the heart of any accommodation strategy brought forward as will customer focus.			
Policy:	The Inter-Authority Agreement (IAA) places a responsibility on the Joint Public Protection Committee (JPPC) to determine service policies and priorities and also to maintain oversight of performance. In June 2019 the Committee approved its Priorities for 2019/20. It is our work against these priorities as well as the corporate indicators for the service that are set out in the end of year Performance Report that accompanies this report.			
	Positive	Neutral	Negative	Commentary
Equalities Impact:		X		

A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		None.
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		None.
Environmental Impact:		X		None.
Health Impact:		X		None.
ICT Impact:		X		None.
Digital Services Impact:		X		None.
Council Strategy Priorities:		X		None.
Core Business:		X		None.
Data Impact:				None.
Consultation and Engagement:	Managers and JMB have been involved in the development of the service performance reports over the course of 2019/20.			

4 Executive Summary

4.1 This report relates to 2019/20 performance only.

4.2 Key issues to note:

- (a) Analysis of demand suggests that the initial profiles for each partner authority remain valid and therefore no review of 'agreed percentages' is required.

- (b) Of the targets set, the service reported 24 green, 9 amber (which would have been green had it not been for inspection and audit programmes being curtailed before lockdown and on advice of government departments and agencies) and 11 were red. 5 were baseline data collection.
- (c) Those reported as red were primarily in the area of Partnership Support and Operational Response where vacancies and long term absence through ill health had a significant impact.
- (d) Significant achievements for 2019/20 include:
 - Media reach has grown with website going from 300 visits a month to 10.5K
 - £155K recovered for victims
 - £101K recovered through proceeds of crime.
- (e) Progress has been made with the use of technology, Microsoft Teams is being used routinely and the contract negotiations for a single case management system, called Tascomi, are concluding.
- (f) Lessons have been learnt in relation to the strategic and operational risks the service has to manage. This has been reflected in changes to the operational structures now in place for 2020/21 and built into the recovery phase of the COVID19 planning.

5 Supporting Information

- 5.1 The measures of performance set by the Joint Committee have been monitored by the Joint Management Board and the management team each month throughout 2019/20.
- 5.2 Officers have provided a comparison of the areas of demand across the three partner authorities and it remains in line with the original Inter Authority Agreement.
- 5.3 Analysis shows that where there are differences in demand it is reflected across the PPP area as a whole and not generally isolated to one authority.
- 5.4 This report also sets out additional key data such as the amount of money being recovered for victims of crime, the amount of work handled by the case management unit and some key outcomes from legal actions.

Summary of good performance

- 5.5 Throughout the year, with a challenging economic environment, the service has maintained its excellent track record of reporting a year end outturn of less than a £2.5K overspend on a £4M budget.
- 5.6 This performance has been achieved, primarily, through the flexible approach taken towards staffing but is not without operational risks in year i.e. there is a direct relationship between staff spending, income received and performance targets.
- 5.7 The case management team has not lost a case. This is an incredible achievement and is down to the collective hard work of officers and support staff putting together credible,

professionally rigorous case files and dedicating the time to ensuring our enforcement approach is highly respected.

- 5.8 A key success has been the services ability to communicate what it is doing and the positive impact of this can be significant yet difficult to quantify. What is known is that there are now 600 followers including many members of the media. This reduces the likelihood of them becoming victims of crime, reduces complaints being escalated to the partner authorities over time and effectively sign posts residents and businesses to the right agencies for support.
- 5.9 There are 7 officers currently undergoing different levels of training and education to 'grow our own' through the various levels of professional training required.

Operational risks that have impacted on performance

5.10 Response (including Partnership Support) Capacity

- (a) Throughout 2019/20 there were 390 working days lost due to absence. (This averages at 14 days per person compared to the service wide average of 6.3).
- (b) Of the 28 staff, 6 officers accounted for 258 working days lost (managed through 'return to work' systems with only 1 still absent currently).
- (c) There was 2 FTE senior officers on maternity leave.

5.11 Programme Capacity

- (a) Throughout 2019/20 there were 419 working days lost due to absence.
- (b) There were 5 officers absent on long term sickness.

5.12 Management Capacity

- (a) Throughout 2019/20 the management team had 2FTE vacant.
- (b) There were

5.13 Budget Uncertainty

- (a) Due to national downward trends in the licensing trade and gambling establishments we had a fall of in income.
- (b) Due to uncertainty from central government about local government funding settlements and the possibility of additional savings targets being required, many decisions relating to recruitment were delayed or made temporary.

5.14 ICT systems

- (a) Due to technical delays and legal negotiations the project to migrate all PPP data on to one system was significantly delayed. This remains a significant service inefficiency and provides management with a constant obstacle to generate timely and accurate performance reporting.

5.15 Recruitment procedures

- (a) Internal temporary arrangements and backfill led to a significant amount of disruption i.e. vacancies moving between teams as internal candidates are successful. Work is ongoing with West Berkshire HR to review recruitment policy and balance the desire to maximise internal promotion opportunity with operational demand.
- (b) Where external recruitment is possible, the marketplace has shown PPP to be uncompetitive. Posts have been advertised on multiple occasions and issues relating to pay and reward appear to be an issue. This is being explored with colleagues in HR and a workforce strategy should help.

Feedback from the Joint Management Board

- 5.16 The restructure in 2019 was in response to findings of an external review which was commissioned by the board to evaluate progress against the original objectives. At that time, there were 115 posts of which 17 were vacant. This had contributed to a level of pressure on staff that required intervention.
- 5.17 The new management structure has not realised the benefits the board had hoped for. There has been too much disruption and objectives have become blurred. Risks identified in the original decision papers have been realised, principally management capacity. The interactions between managers are strained and need addressing. The COVID19 situation has demonstrated that a more direct and accountable system has benefits and this is being explored further through the recovery process.
- 5.18 More detailed work is required to understand absence and vacancy data. This will be a feature of future management board meetings and support will be developed for managers to improve recruitment and staff wellbeing issues.
- 5.19 Inherent challenges of running shared services have regularly impeded development of the systems required e.g. multiple sites/ICT systems, different views on interpretation of data security rules, changes in personnel, loss of 'corporate memory' on what informal arrangements existed etc..
- 5.20 There have been operational problems related to the way customer satisfaction ratings were collated, leading to unreliable data. Some improvement has been experienced but a much more defined level of expectation will feature in 2020/21.

Proposals

5.21 To note the contents of the report.

5.22 Areas for improvement include:

- (a) The service will produce quarterly absence data for the management board with a clear narrative on resulting operational risks.
- (b) The joint management board will conclude contract matters with Tascomi to deliver the single case management system by April 2021.

- (c) A workforce strategy will be concluded, identifying the appropriate recruitment options and approaches to staff development to improve resilience and delivery of key targets.
- (d) The service will produce an effective recovery plan, dealing with the lessons learned from 2019/20 and COVID19 response work, specifically seeking to address management capacity issues.

6 Other options considered

- 6.1 As a defined requirement of the Inter-Authority Agreement there are no other options.

7 Conclusion

- 7.1 There have been some improvements in the way the PPP has operated over the course of 2019/20 but there also remain some difficult challenges to overcome.
- 7.2 Financially the PPP has been very successful, but this has come at the expense of some operational pressures and 2020/21 needs to find a better balance.
- 7.3 There remain issues in relation to the delivery of targets and measures are being put in place, such as the workforce strategy, ICT consolidation and customer journey review which should make a positive difference.
- 7.4 The COVID19 situation presents an opportunity to reset some of the structure issues and an opportunity to re-evaluate the PPP performance targets.

8 Appendices

- 8.1 Appendix A – 2019/20 Year End Performance Report

Subject to Call-In:

Yes: ☐ No: ☒
